

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Bethel Youth Facility Component Budget Summary

Component: Bethel Youth Facility**Contribution to Department's Mission**

The Bethel Youth Facility provides secure juvenile detention and court-ordered institutional treatment services for Southwest Alaska.

Core Services

- Eight-bed, secure co-ed detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.
- Ten-bed secure co-ed institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

Key Component Challenges**Facility Safety and Security Master Plan:**

- The lack of adequate space for staff continues to pose a significant challenge for the facility staff and the juvenile probation officers who work there. The needs and a proposed plan to address the needs are well articulated in a report by architect Steve Fishback following his assessment of BYF and three other DJJ facilities. Mr. Fishback has considerable expertise in correctional facility safety and security, and his findings regarding the BYF are included in a report to DJJ entitled "Threat to Safety and Security, An Assessment of Security Needs for Alaska's Juvenile Detention Facilities". Based on this report, DJJ is now collaborating with the Department of Corrections to renovate both our building and the adult facility in Bethel at the same time.
- There is currently one full-time nurse at BYF. This poses a great number of problems for this individual because she is on call every day. The division has requested and received a non-perm on-call Nurse position to try and alleviate some of the stress. The division will evaluate how effective this arrangement is in meeting the needs of the health care needs at the facility.

Recruitment:

- The facility lacks sufficient permanent staffing to meet the best practice levels of supervision for the safety, security, and habilitation of the youth, making use of non-permanent staff as a means of filling the gaps in supervision levels.
- Because it is located in a remote part of the state, BYF traditionally has had relatively few applicants for vacant positions. This has been an increasing problem in recent years. For some recruitments, there are as few as one or two applicants who meet the minimum qualifications. A rapidly rising cost of living, driven by high prices of fuel, electricity and groceries, are exacerbating the recruitment difficulties as families and potential employees are leaving the region. The facility superintendent is devoting progressively more time to recruiting and retaining good employees.

Community Partnerships:

- Finding appropriate placements for youth preparing for release from the treatment unit continues to be a substantial challenge. Many of the current residents appear to have exhausted multiple family placements prior to admission, and finding an appropriate family member willing to have the youth placed with them continues to be an ongoing and at times a seemingly impossible challenge. There are currently few alternatives to family placement in the Yukon-Kuskokwim Delta, and we will need assistance in working toward developing other community-based resources such as foster care, therapeutic foster care, and independent living options.

Significant Changes in Results to be Delivered in FY2011

- By FY11, the division hopes that more video and teleconferencing opportunities will be available to families in the Kuskokwim Delta area who have youth at the Bethel Youth Facility. Because the expense to get to Bethel is so great, oftentimes families don't get to communicate with their children as often as they should or would like to. In addition, having the ability to video conference with professionals (including psychiatrists) that our youth might need so that they have a smoother transition into the communities could potentially enhance service availability and have a positive effect on recidivism.
- **Significant Changes in Results to be Delivered in FY2010**
- The legislature authorized an extra position for Bethel Youth Facility in FY09 that is expected to be hired by FY10. This position will be used to adequately staff the facility's graveyard shift and will allow for greater safety and security for both staff and residents.

Status Update: This position has been created and filled.

Major Component Accomplishments in 2009

Safety and Security:

- To ensure the facility was in compliance with the division's suicide policy, the Bethel Youth Facility (BYF) successfully implemented Guard I (electronic room check system). This was very well received by the staff on both the Detention and the Program Units. The system holds staff accountable for the actual room checks; gives the staff an awareness of the residents on suicide watches as well as checking those residents who are not on suicide watch; and provides staff with objective documentation that room checks are being completed as required. The staff report that this system saves them time as well.

Awards and Recognition:

- The Bethel Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards. The BYF Treatment Unit is currently at Level 2, and the Detention Unit is at Level 3 of the PbS four-level system.

Program Enhancement:

- We have continued to have significant success this year with our efforts to increase the frequency and quality of contacts with our residents' parents. All staff, including juvenile justice officers, nurse and mental health clinician have used the Performance-based Standards (PbS) Facility Improvement Plan process to focus on this endeavor. Additionally, our mental health clinician has focused increasingly on family counseling with Bethel Youth Facility residents and their parents. We have been able to support this effort by bringing families from the villages in to Bethel, and also by traveling with the residents to their home communities. We are confident that this will result in increased success for youth as family issues are addressed and families learn more effective communication and parenting.

Collaboration:

- BYF continues to work on improving collaboration through the Performance-based Standards Facility Improvement Plan process. One plan focuses on increased involvement with detention residents' families, and the other on increasing the number of volunteers involved with the youth. We have seen a significant increase in the frequency of staff contact with families, which we believe will result in improved relationships between youth and parents. Volunteer contact provides additional opportunities for youth to form positive relationships with adults, and for community members to increase their knowledge of the juvenile justice system.
- During the past year, BYF has begun to do more collaboration with the Lower Kuskokwim School District to better service delinquent youth during their transition from a correctional setting to the community.

Client Success:

- A young man who had been a client of DJJ for many years (including a commitment in secure treatment and numerous Detention stays) recently lost his father. His mother had also died when the youth was very young. The family was already very poor and unable to help out this now 20-year old young man and his older brother. BYF staff all pitched in and sent over 400 pounds of donated food and cash to the boys to help them with the feast after the funeral. After receiving the goods, the ex-resident made a call to the facility. The telephone call was so sincere and kind. The youth talked about what staff taught him at BYF and that although he didn't like

being told what to do or what to expect in the future, now that he is older he is finding value in what he learned.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need of Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information

Contact: Betsy Jensvold, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: betsy.jensvold@alaska.gov

Bethel Youth Facility Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,846.8	3,091.7	3,091.7
72000 Travel	3.4	7.8	7.8
73000 Services	345.0	314.8	314.8
74000 Commodities	114.9	103.3	103.3
75000 Capital Outlay	10.7	0.0	0.0
77000 Grants, Benefits	42.0	42.0	42.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,362.8	3,559.6	3,559.6
Funding Sources:			
1002 Federal Receipts	0.0	3.0	3.0
1004 General Fund Receipts	3,265.5	3,451.2	3,451.2
1007 Inter-Agency Receipts	40.6	48.3	48.3
1037 General Fund / Mental Health	56.7	57.1	57.1
Funding Totals	3,362.8	3,559.6	3,559.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	3.0
Interagency Receipts	51015	0.0	0.0	0.0	0.0	48.3
Restricted Total		0.0	0.0	0.0	0.0	51.3
Total Estimated Revenues		0.0	0.0	0.0	0.0	51.3

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	3,508.3	3.0	48.3	3,559.6
FY2011 Governor	3,508.3	3.0	48.3	3,559.6

Bethel Youth Facility Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2010</u> <u>Management</u> <u>Plan</u>	<u>FY2011</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	2,038,797
Part-time	0	0	Premium Pay	0
Nonpermanent	2	3	Annual Benefits	1,014,310
			<i>Less 3.52% Vacancy Factor</i>	(107,607)
			Lump Sum Premium Pay	146,200
Totals	30	31	Total Personal Services	3,091,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	2	2
Juvenile Justice Officer II	0	0	0	17	17
Juvenile Justice Officer III	0	0	0	4	4
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	2	2
Office Assistant III	0	0	0	1	1
Totals	0	0	0	31	31

Component Detail All Funds

Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,846.8	3,093.4	3,091.7	3,091.7	3,091.7	0.0	0.0%
72000 Travel	3.4	7.8	7.8	7.8	7.8	0.0	0.0%
73000 Services	345.0	284.8	284.8	314.8	314.8	0.0	0.0%
74000 Commodities	114.9	103.3	103.3	103.3	103.3	0.0	0.0%
75000 Capital Outlay	10.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	42.0	72.0	72.0	42.0	42.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,362.8	3,561.3	3,559.6	3,559.6	3,559.6	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
1004 Gen Fund	3,265.5	3,452.9	3,451.2	3,451.2	3,451.2	0.0	0.0%
1007 I/A Rcpts	40.6	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	56.7	57.1	57.1	57.1	57.1	0.0	0.0%
General Funds	3,322.2	3,510.0	3,508.3	3,508.3	3,508.3	0.0	0.0%
Federal Funds	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
Other Funds	40.6	48.3	48.3	48.3	48.3	0.0	0.0%
Positions:							
Permanent Full Time	27	27	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	3	1	50.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
1002 Fed Rcpts		3.0										
1004 Gen Fund		3,452.9										
1007 I/A Rcpts		48.3										
1037 GF/MH		57.1										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
The FY2010 wage and health insurance increases applicable to this component : \$1.7												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-?512												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record establishes a flex Juvenile Justice Officer I/II position, PCN 06-?512, in Bethel as reflected in the Governor's proposed FY2010 budget. Funding was included by the legislature in the FY2010 budget, but the position count was not amended to reflect the position contained within the Governor's budget proposal.												
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Subtotal		3,559.6	3,091.7	7.8	284.8	103.3	0.0	72.0	0.0	28	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Bethel Youth Facility												
LIT		0.0	0.0	0.0	30.0	0.0	0.0	-30.0	0.0	0	0	0
Transfer authority from the grant line to the contractual line of this component to meet the anticipated expenditure needs of FY2010. In FY2009, this component received funding for medical costs that were previously covered by Proshare. The majority of the authority was posted to the grant line, but in reality, this component pays for a great deal of medical costs from the contractual line through contracts with various medical providers.												
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#593)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division was required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.												
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Subtotal		3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
New On-Call Nurse II Position (PCN 06-N09180)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This on-call nurse position (06-N09180) was created to provide on-call services to the Bethel Youth Facility's nursing position for times the incumbent is on leave or out of the office for other matters. This position was approved by the Division of Personnel on 9/29/09.												
Totals		3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	3

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?512	Juvenile Justice Officer II	FT	1	GZ	Bethel	1K	13A / B	12.0		56,640	0	0	31,194	87,834	87,834
06-3672	Maint Gen Journey	FT	A	LL	Bethel	1I	54E	12.0		59,358	0	0	31,205	90,563	90,563
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	1K	18C / D	12.0		81,381	0	0	39,491	120,872	120,872
06-3814	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13L / M	12.0		76,730	0	0	38,218	114,948	114,948
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13J / K	12.0		72,368	0	0	36,693	109,061	109,061
06-3816	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13C	12.0		58,560	0	0	31,866	90,426	90,426
06-3817	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13E / F	12.0		63,892	0	0	33,730	97,622	97,622
06-3884	Juvenile Justice Officer III	FT	A	GZ	Bethel	1K	15L / M	12.0		88,524	0	0	42,341	130,865	130,865
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13G / J	12.0		69,481	0	0	35,684	105,165	105,165
06-3886	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13A / B	12.0		56,136	0	0	31,018	87,154	87,154
06-3887	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13B / C	12.0		56,800	0	0	31,250	88,050	88,050
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	1K	19L	12.0		112,512	0	0	50,024	162,536	162,536
06-3910	Juvenile Justice Officer III	FT	A	GZ	Bethel	1K	15D / E	12.0		70,632	0	0	36,086	106,718	106,718
06-3911	Office Assistant III	FT	A	GP	Bethel	1K	11L / M	12.0		62,688	0	0	33,309	95,997	95,997
06-3912	Nurse II	FT	A	GG	Bethel	1K	19L / M	12.0		108,594	0	0	49,248	157,842	157,842
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	1K	18E / F	12.0		88,077	0	0	41,832	129,909	129,909
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	1K	15A / B	12.0		64,827	0	0	34,057	98,884	98,884
06-3915	Juvenile Justice Officer III	FT	A	GZ	Bethel	1K	15G	12.0		77,448	0	0	38,469	115,917	115,917
06-3916	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13C / D	12.0		58,806	0	0	31,952	90,758	90,758
06-3917	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13A / B	12.0		56,496	0	0	31,144	87,640	87,640
06-3918	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13C / D	12.0		58,642	0	0	31,894	90,536	90,536
06-3919	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13G	12.0		67,248	0	0	34,903	102,151	102,151
06-3920	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13D / E	12.0		60,976	0	0	32,710	93,686	93,686
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13K / L	12.0		72,810	0	0	36,847	109,657	109,657
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13E / F	12.0		63,144	0	0	33,468	96,612	96,612
06-4884	Juvenile Justice Officer II	FT	A	GZ	Bethel	1K	13C / D	12.0		59,134	0	0	32,066	91,200	91,200
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	1K	19G / J	12.0		96,873	0	0	45,260	142,133	142,133
06-4978	Juvenile Justice Officer I	FT	A	GZ	Bethel	1K	11A / E	12.0		54,912	0	0	30,590	85,502	85,502
06-N069	Juvenile Justice Officer I	NP	N	GZ	Bethel	1K	11A	9.0		36,495	0	0	4,350	40,845	40,845
06-N09056	Juvenile Justice Officer II	NP	N	GY	Bethel	1K	13A	2.0		9,152	0	0	1,091	10,243	10,243
06-N09180	Nurse II	NP	N	GG	Bethel	1K	19A	3.0		19,461	0	0	2,320	21,781	21,781

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,038,797	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	1,014,310	
													Total Pre-Vacancy:	3,053,107	
													Minus Vacancy Adjustment of 3.52%:	(107,607)	
													Total Post-Vacancy:	2,945,500	
													Plus Lump Sum Premium Pay:	146,200	
													Personal Services Line 100:	3,091,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,037,783	2,930,716	99.50%
1037 General Fund / Mental Health	15,324	14,784	0.50%
Total PCN Funding:	3,053,107	2,945,500	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	146,119	100.00%
1037 General Fund / Mental Health	81	0.00%
Total Lump Sum Funding:	146,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		3.4	7.8	7.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	7.8
72100	Instate Travel	Reimbursement for use of privately-owned vehicles to travel to and from resident's homes, school, courts, youth counselors' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community. Also for administrative/support staff's travel to and from other regional locations for supervision and support. Also includes travel for training of facility staff in security measures, and in treatment and counseling methods for delinquent youth. Finally, includes administrative travel for meetings and statewide division projects/coordination.	0.0	0.0	6.3
72410	Employee Travel (Out of state)	Out-of-state travel expenses for a facility senior manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	0.0	1.5

Line Item Detail
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		345.0	314.8	314.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	314.8
73025	Education Services	Purchase of education services for staff including training consultants, conference registration and tuition fees and professional membership fees.	0.0	0.0	1.0
73150	Information Technlgy	MicroSoft and computer software licensing costs.	0.0	0.0	0.8
73156	Telecommunication	Telephone rental, local services, long distance toll charges, pagers, answering services, postage, messenger services, telegraph and other communication charges.	0.0	0.0	12.2
73175	Health Services	Payments to vendors for various contracted medical, dental, psychiatric, etc. services for clients of Bethel Youth Facility.	0.0	0.0	42.8
73225	Delivery Services	Postage and delivery services.	0.0	0.0	2.0
73525	Utilities	Water, sewage, electricity, heating oil, garbage collection and janitorial costs.	0.0	0.0	167.0
73650	Struc/Infstruct/Land	Costs for maintenance agreements, minor office repairs and renovations, repair of office, kitchen and laundry equipment.	0.0	0.0	12.5
73675	Equipment/Machinery	Repair and maintenace and machines and equipment for the facility.	0.0	0.0	3.5
73756	Print/Copy/Graphics	Costs related to the printing of stationery and leaflets.	0.0	0.0	0.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSAs with Department of Administration for computer services enterprise productivity rate, anti-virus protection, and microsoft licensing.	0.0	0.0	7.0
73806	IT-Telecommunication	Enterprise Technology Services RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	0.0	0.0	9.5
73810	Human Resources	Personnel RSA with Department of Administration, Division of	0.0	0.0	24.0

Line Item Detail
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	314.8
			Personnel for services.			
73814	Insurance	Risk Management	RSA with Department of Administration, Risk Management for fire insurance.	0.0	0.0	7.0
73823	Health	Administrative Support Svcs	RSA with FMS for admin support chargeback services	0.0	0.0	4.5
73823	Health	Commissioner's Office	RSA with Commissioner's Office for chargeback services.	0.0	0.0	2.3
73823	Health	H&SS	(\$20.0) RSAs within DHSS for administrative support such as safety officer, Commissioner's Office, Office of Program Review, information technology, audit support, etc.	0.0	0.0	0.0
73823	Health	Information Technology Services	RSA for FMS IT chargeback services.	0.0	0.0	3.4
73823	Health	Management Services	RSA with Department of Labor for Labor Demographics.	0.0	0.0	0.8
73823	Health	Public Affairs	RSA with Public Affairs for chargeback services.	0.0	0.0	2.9
73823	Health	Quality Assurance and Audit	RSA for Audit chargeback services.	0.0	0.0	0.1
73848	State Equip Fleet	Northern State Equipment Fleet	Transportation expenses incurred for fixed rental fees, mileage, repairs, and fuel on DOT/PF vehicles.	0.0	0.0	11.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		114.9	103.3	103.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	103.3
74200	Business	Stationery, general office supplies, duplicating supplies and copier paper.	0.0	0.0	7.0
74480	Household & Instit.	Tableware and glassware replacement. Blanket and bedding replacement. Janitorial and cleaning supplies.	0.0	0.0	32.0
74481	Food Supplies	Yukon-Kuskokwim Corr Center RSA between the Bethel Youth Facility and the Department of Corrections for meals.	0.0	0.0	51.0
74520	Scientific & Medical	Scientific and medical supplies for resident health care and clinic needs including over the counter drugs, drug test kits, instruments, lab and medical supplies.	0.0	0.0	2.0
74600	Safety (Commodities)	Various safety supplies for the facility.	0.0	0.0	2.3
74650	Repair/Maintenance (Commodities)	Lumber, plumbing, electrical, signs, and masonry materials.	0.0	0.0	9.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay	10.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits			42.0	42.0	42.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals				0.0	0.0	42.0
77112	Hospital/Med Services	Alaska Psychiatric Institute	RSA with API for pharmaceuticals.	0.0	0.0	5.0
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	0.0	0.0	6.0
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	0.0	0.0	9.0
77290	Medical Svcs (Tax)		Medical needs for clients.	0.0	0.0	19.0
77430	Health & Human Svcs		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.	0.0	0.0	1.0
77496	Personal Assist Tax		Haircuts and minimum clothing purchases for residents.	0.0	0.0	2.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	3.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57300	Title Xix Revenue for Medicaid admin claiming.		06663959	11100	0.0	0.0	3.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	48.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59050	Education	Child Nutrition	06663104	11100	0.0	0.0	48.3
Receipts from the Department of Education/Early Development for the Child Nutrition Program. The funds received under this RSA are federal funds on meal counts times meal rates established by the USDA. There are no general fund match requirements.							

Inter-Agency Services
Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSAs with Department of Administration for computer services enterprise productivity rate, anti-virus protection, and microsoft licensing.	Inter-dept	Enterprise Technology Services	0.0	0.0	7.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	7.0
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	Inter-dept	Enterprise Technology Services	0.0	0.0	9.5
73806 IT-Telecommunication subtotal:					0.0	0.0	9.5
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	0.0	0.0	24.0
73810 Human Resources subtotal:					0.0	0.0	24.0
73814	Insurance	RSA with Department of Administration, Risk Management for fire insurance.	Inter-dept	Risk Management	0.0	0.0	7.0
73814 Insurance subtotal:					0.0	0.0	7.0
73823	Health	RSA with FMS for admin support chargeback services	Intra-dept	Administrative Support Svcs	0.0	0.0	4.5
73823	Health	RSA with Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	0.0	0.0	2.3
73823	Health	(\$20.0) RSAs within DHSS for administrative support such as safety officer, Commissioner's Office, Office of Program Review, information technology, audit support, etc.	Intra-dept	H&SS	0.0	0.0	0.0
73823	Health	RSA for FMS IT chargeback services.	Intra-dept	Information Technology Services	0.0	0.0	3.4
73823	Health	RSA with Department of Labor for Labor Demographics.	Inter-dept	Management Services	0.0	0.0	0.8
73823	Health	RSA with Public Affairs for chargeback services.	Intra-dept	Public Affairs	0.0	0.0	2.9
73823	Health	RSA for Audit chargeback services.	Intra-dept	Quality Assurance and Audit	0.0	0.0	0.1
73823 Health subtotal:					0.0	0.0	14.0
73848	State Equip Fleet	Transportation expenses incurred for fixed rental fees, mileage, repairs, and fuel on DOT/PF vehicles.	Inter-dept	Northern State Equipment Fleet	0.0	0.0	11.0
73848 State Equip Fleet subtotal:					0.0	0.0	11.0
74481	Food Supplies	RSA between the Bethel Youth Facility and the Department of Corrections for meals.	Inter-dept	Yukon-Kuskokwim Corr Center	0.0	0.0	51.0
74481 Food Supplies subtotal:					0.0	0.0	51.0
77112	Hospital/Med Services	RSA with API for pharmaceuticals.	Intra-dept	Alaska Psychiatric Institute	0.0	0.0	5.0
77112 Hospital/Med Services subtotal:					0.0	0.0	5.0
Bethel Youth Facility total:					0.0	0.0	128.5

Inter-Agency Services
Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
Grand Total:				0.0	0.0	128.5